

5196 2011 State-Local Realignment

Building upon the 1991-92 realignment, 2011 Realignment moves program and fiscal responsibility to counties, providing a dedicated source of funding while eliminating duplication of effort, generating savings, and increasing flexibility.

Realigned programs include local public safety programs, mental health, substance abuse, foster care, child welfare services, and adult protective services. Many of these programs are already administered at the local level by counties. Therefore, it is appropriate for the programmatic and fiscal responsibility to reside with the counties with the state maintaining an oversight and technical assistance role where needed. These changes are made with the goal of providing services more efficiently and at less cost.

The funding sources for realignment are:

- The dedication of 1.0625 cents of a state special fund sales tax.
- The dedication of a portion of vehicle license fee revenues.

Counties receive 2011 Realignment funding from the following accounts and their related growth accounts:

- Protective Services Subaccount (Foster Care, Child Welfare Services, and Adult Protective Services)
- Behavioral Health Subaccount (Early and Periodic Screening, Diagnosis, and Treatment; Mental Health Managed Care; Substance Abuse Treatment; and Women and Children's Residential Treatment)
- Mental Health Account (Community Mental Health Programs)
- Trial Court Security Subaccount
- Enhancing Law Enforcement Activities Subaccount (Local Jurisdiction for Lower-level Offenders and Parole Violators and Adult Parole)
- Community Corrections Subaccount
- District Attorney and Public Defender Subaccount
- Juvenile Justice Subaccount (consisting of the Youthful Offender Block Grant Special Account and Juvenile Reentry Grant Special Account)

The funding reflected below and in the associated special display titled "2011 Realignment Estimate" is an estimate based on statutory formulas and the most recent Department of Finance revenue figures.

Note the \$4.6 billion in 2015-16 and \$4.9 billion in 2016-17 shown below reflect the Health and Human Services public safety programs. This display does not reflect the funding for the non-Health and Human Services public safety programs. For the full list of funding in 2011 Realignment, refer to the special display titled "2011 Realignment Estimate."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4360 State-Local Realignment, 2011	-	-	-	\$4,411,628	\$4,608,777	\$4,850,952
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$4,411,628	\$4,608,777	\$4,850,952
FUNDING				2014-15*	2015-16*	2016-17*
0351 Mental Health Subaccount, Sales Tax Account				\$1,134,000	\$1,131,081	\$1,133,186
3216 Protective Services Subaccount, Support Services Account				1,970,717	2,109,233	2,204,003
3217 Behavioral Health Subaccount, Support Services Account				1,046,271	1,163,291	1,268,590
3235 Behavioral Health Services Growth Special Account, Support Services Growth Subaccount				117,019	105,299	126,352
3236 Protective Services Growth Special Account, Support Services Growth Subaccount				138,517	94,769	113,717
3239 Women and Childrens Residential Treatment Services Special Account				5,104	5,104	5,104
TOTALS, EXPENDITURES, ALL FUNDS				\$4,411,628	\$4,608,777	\$4,850,952

LEGAL CITATIONS AND AUTHORITY

Section 36 of Article XIII of the California Constitution.

Chapter 40, Statutes of 2012 (SB 1020).

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	\$-	-\$125,662	-	\$-	\$116,512	-
Totals, Other Workload Budget Adjustments	\$-	-\$125,662	-	\$-	\$116,512	-
Totals, Workload Budget Adjustments	\$-	-\$125,662	-	\$-	\$116,512	-
Totals, Budget Adjustments	\$-	-\$125,662	-	\$-	\$116,512	-

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2011 Realignment Estimate

(\$ millions)						
	2014-15	2014-15 Growth	2015-16	2015-16 Growth	2016-17	2016-17 Growth
Law Enforcement Services	\$2,144.4		\$2,289.2		\$2,402.6	
Trial Court Security Subaccount	518.1	14.5	532.5	11.3	543.8	13.6
Enhancing Law Enforcement Activities Subaccount ¹	489.9	57.8	489.9	115.2	489.9	134.3
Community Corrections Subaccount	998.9	108.6	1,107.5	85.1	1,192.6	102.0
District Attorney and Public Defender Subaccount	17.1	7.2	24.4	5.7	30.0	6.8
Juvenile Justice Subaccount	120.4	14.5	134.9	11.3	146.3	13.6
<i>Youthful Offender Block Grant Special Account</i>	<i>(113.8)</i>	<i>(13.7)</i>	<i>(127.5)</i>	<i>(10.7)</i>	<i>(138.2)</i>	<i>(12.8)</i>
<i>Juvenile Reentry Grant Special Account</i>	<i>(6.6)</i>	<i>(0.8)</i>	<i>(7.4)</i>	<i>(0.6)</i>	<i>(8.1)</i>	<i>(0.8)</i>
Growth, Law Enforcement Services		202.6		228.6		270.3
Mental Health²	1,120.6	13.4	1,120.6	10.5	1,120.6	12.6
Support Services	3,022.1		3,277.6		3,477.7	
Protective Services Subaccount	1,970.7	138.5	2,109.2	94.8	2,204.0	113.7
Behavioral Health Subaccount ³	1,051.4	117.0	1,168.4	105.3	1,273.7	126.4
<i>Women and Children's Residential Treatment Services</i>	<i>(5.1)</i>	-	<i>(5.1)</i>	-	<i>(5.1)</i>	-
Growth, Support Services		268.9		210.6		252.7
Account Total and Growth	\$6,758.6		\$7,126.6		\$7,523.9	
Revenue						
1.0625% Sales Tax	6,210.9		6,521.5		6,899.7	
Motor Vehicle License Fee	547.7		605.1		624.2	
Revenue Total	\$6,758.6		\$7,126.6		\$7,523.9	

This chart reflects estimates of the 2011 Realignment subaccount and growth allocations based on current revenue forecasts and in accordance with the formulas outlined in Chapter 40, Statutes of 2012 (SB 1020).

¹ Base Allocation is capped at \$489.9 million. Growth does not add to the base.

² Base Allocation is capped at \$1,120.6 million. Growth does not add to the base.

³ The Early and Periodic Screening, Diagnosis, and Treatment and Drug Medi-Cal programs within the Behavioral Health Subaccount do not yet have a permanent base.

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DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
4360	STATE-LOCAL REALIGNMENT, 2011			
	Local Assistance:			
0351	Mental Health Subaccount, Sales Tax Account	\$1,134,000	\$1,131,081	\$1,133,186
3216	Protective Services Subaccount, Support Services Account	1,970,717	2,109,233	2,204,003
3217	Behavioral Health Subaccount, Support Services Account	1,046,271	1,163,291	1,268,590
3235	Behavioral Health Services Growth Special Account, Support Services Growth Subaccount	117,019	105,299	126,352
3236	Protective Services Growth Special Account, Support Services Growth Subaccount	138,517	94,769	113,717
3239	Women and Childrens Residential Treatment Services Special Account	5,104	5,104	5,104
	Totals, Local Assistance	\$4,411,628	\$4,608,777	\$4,850,952
	TOTALS, EXPENDITURES			
	Local Assistance	4,411,628	4,608,777	4,850,952
	Totals, Expenditures	\$4,411,628	\$4,608,777	\$4,850,952

EXPENDITURES BY CATEGORY

	2 Local Assistance	Expenditures		
		2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental		\$4,411,628	\$4,608,777	\$4,850,952
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)		\$4,411,628	\$4,608,777	\$4,850,952

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0351 Mental Health Subaccount, Sales Tax Account			
APPROPRIATIONS			
Government Code section 30029.05 (a) section 17	\$1,139,358	\$1,134,209	\$1,133,186
2011 Realignment Baseline Adjustment	-5,358	-3,128	-
TOTALS, EXPENDITURES	\$1,134,000	\$1,131,081	\$1,133,186
3216 Protective Services Subaccount, Support Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (f)(2) section 6 & Government Code section 30029.07 (a)(1)(A) section 18	\$1,930,163	\$2,132,953	\$2,204,003
2011 Realignment Baseline Adjustment	40,554	-23,720	-
TOTALS, EXPENDITURES	\$1,970,717	\$2,109,233	\$2,204,003
3217 Behavioral Health Subaccount, Support Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (f)(1) (A) section 6 and Government Code section 30029.07 (a)(1)(B) section 18	\$1,029,056	\$1,202,663	\$1,268,590
2011 Realignment Baseline Adjustment	17,215	-39,372	-
TOTALS, EXPENDITURES	\$1,046,271	\$1,163,291	\$1,268,590
3221 Trial Court Security Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Government Code section 30027.5 (e)(1) section 6, Government Code section 30029.05 (b) section 17, Government Code section 30029.07 (a)(1)(C) section 18	\$514,778	\$536,112	\$543,875
2011 Realignment Baseline Adjustment	3,274	-3,576	-
Less amount shown in CDCR Agency	-514,778	-536,112	-543,875
2011 Realignment Baseline Adjustment	<u>-3,274</u>	<u>3,576</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3222 Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.6	\$489,900	\$489,900	\$489,900
Less amount shown in CDCR Agency	<u>-489,900</u>	<u>-489,900</u>	<u>-489,900</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3223 Community Corrections Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (e)(2) sect 6, Government Code section 30029.05 (c)(1) section 17, Government Code section 30029.07 (a)(1)(D) sect 18	\$934,100	\$1,069,549	\$1,192,578
2011 Realignment Baseline Adjustment	64,800	37,980	-
Less amount shown in CDCR Agency	-934,100	-1,069,549	-1,192,578
2011 Realignment Baseline Adjustment	<u>-64,800</u>	<u>-37,980</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3224 District Attorney and Public Defender Subaccount, Law Enforcement Services Account			
APPROPRIATIONS			
Government Code section 30027.5 (e)(3) sect 6, Government Code section 30029.05 (d)(1) sect 17, and Government Code section 30029.07 (a)(1)(E) sect 18	\$15,800	\$24,830	\$30,012
2011 Realignment Baseline Adjustment	1,300	-488	-
Less amount shown in CDCR Agency	-15,800	-24,830	-30,012
2011 Realignment Baseline Adjustment	<u>-1,300</u>	<u>488</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3226 Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount			
APPROPRIATIONS			
Government Code section 30028.1 (b) section 14	\$6,466	\$7,643	\$8,072
2011 Realignment Baseline Adjustment	180	-197	-
Less amount shown in CDCR Agency	-6,466	-7,643	-8,072
2011 Realignment Baseline Adjustment	<u>-180</u>	<u>197</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3227 Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount			
APPROPRIATIONS			
Government Code section 30028.1 (a) Section 14	\$110,687	\$130,844	\$138,179
2011 Realignment Baseline Adjustment	3,094	-3,379	-
Less amount shown in CDCR Agency	-110,687	-130,844	-138,179
2011 Realignment Baseline Adjustment	<u>-3,094</u>	<u>3,379</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
3230 Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (C) section 10	\$20,253	\$14,709	\$13,607
2011 Realignment Baseline Adjustment	-5,769	-3,369	-
Less amount shown in CDCR Agency	-20,253	-14,709	-13,607

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5196 2011 State-Local Realignment - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
2011 Realignment Baseline Adjustment	5,769	3,369	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3231 Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount			
APPROPRIATIONS			
Government Code section 30027.7 (b)	\$7,181	\$89,566	\$134,316
2011 Realignment Baseline Adjustment	50,633	25,656	-
Less amount shown in CDCR Agency	-7,181	-89,566	-134,316
2011 Realignment Baseline Adjustment	-50,633	-25,656	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3232 District Attorney and Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (B) section 10	\$10,127	\$7,355	\$6,804
2011 Realignment Baseline Adjustment	-2,885	-1,685	-
Less amount shown in CDCR Agency	-10,127	-7,355	-6,804
2011 Realignment Baseline Adjustment	2,885	1,685	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3233 Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (D) section 10 & Government Code section 30029.07 (e)(1) section 18	\$151,901	\$110,318	\$102,054
2011 Realignment Baseline Adjustment	-43,272	-25,269	-
Less amount shown in CDCR Agency	-151,901	-110,318	-102,054
2011 Realignment Baseline Adjustment	43,272	25,269	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3234 Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (b)(1) (A) section 10	\$20,253	\$14,709	\$13,607
2011 Realignment Baseline Adjustment	-5,769	-3,369	-
Less amount shown in CDCR Agency	-20,253	-14,709	-13,607
2011 Realignment Baseline Adjustment	5,769	3,369	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
3235 Behavioral Health Services Growth Special Account, Support Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (c)(4) section 10	\$170,744	\$136,585	\$126,352
2011 Realignment Baseline Adjustment	-53,725	-31,286	-
TOTALS, EXPENDITURES	\$117,019	\$105,299	\$126,352
3236 Protective Services Growth Special Account, Support Services Growth Subaccount			
APPROPRIATIONS			
Government Code section 30027.9 (c)(2) and (3) section 10 and Government Code section 30029.07 (d)(A) section 18	\$186,584	\$122,926	\$113,717
2011 Realignment Baseline Adjustment	-48,067	-28,157	-
TOTALS, EXPENDITURES	\$138,517	\$94,769	\$113,717
3239 Women and Childrens Residential Treatment Services Special Account			
APPROPRIATIONS			

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5196 2011 State-Local Realignment - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
Government Code section 30027.5 (f)(1) (B) section 6 and Government Code section 30029.6 (b)(1)(A)-(F) section 24	\$5,104	\$5,104	\$5,104
TOTALS, EXPENDITURES	\$5,104	\$5,104	\$5,104
Total Expenditures, All Funds, (Local Assistance)	\$4,411,628	\$4,608,777	\$4,850,952

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0351 Mental Health Subaccount, Sales Tax Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Mental Health Account, Local Revenue Fund 2011 (3179) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30029(a)	\$1,120,551	\$1,120,551	\$1,120,551
Revenue Transfer from Sales Tax Account, Local Revenue Fund (0331) to Mental Health Subaccount, Sales Tax Account (0351) per Welfare and Institutions Code Section 17600.15	11,625	33,967	53,240
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30027.9(a)(1)	13,449	10,530	12,635
Total Revenues, Transfers, and Other Adjustments	<u>\$1,145,625</u>	<u>\$1,165,048</u>	<u>\$1,186,426</u>
Total Resources	\$1,145,625	\$1,165,048	\$1,186,426
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5195 State-Local Realignment (Local Assistance)	11,625	33,967	53,240
5196 2011 State-Local Realignment (Local Assistance)	<u>1,134,000</u>	<u>1,131,081</u>	<u>1,133,186</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,145,625</u>	<u>\$1,165,048</u>	<u>\$1,186,426</u>
FUND BALANCE	-	-	-

3171 Local Revenue Fund 2011 ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4117400 Retail Sales and Use Tax - 2011 Realignment	\$6,210,946	\$6,521,494	\$6,899,740
Transfers and Other Adjustments			
Revenue Transfer from Local Revenue Fund 2011 (3171) to Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount (3231) per Government Code Section 30027.7(b)	-57,814	-115,222	-134,316
Revenue Transfer from Local Revenue Fund 2011 (3171) to Law Enforcement Services Account, Local Revenue Fund 2011 (3215) per Government Code Section 30027.5(c)(2)	-2,144,379	-2,289,218	-2,402,616
Revenue Transfer from Local Revenue Fund 2011 (3171) to Mental Health Account, Local Revenue Fund 2011 (3179) per Government Code Section 30027(a)	-1,120,551	-1,120,551	-1,120,551
Revenue Transfer from Local Revenue Fund 2011 (3171) to Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) per Government Code Section 30027.5(c)(4)	-413,825	-323,997	-388,776
Revenue Transfer from Local Revenue Fund 2011 (3171) to Support Services Account, Local Revenue Fund 2011 (3214) per Government Code Section 30027.5(c)(1)	-3,022,092	-3,277,628	-3,477,697
Revenue Transfer from Motor Vehicle License Fee Account, Transportation Tax Fund (0064) to Local Revenue Fund 2011 (3171) per Revenue and Taxation Code Section 11005	547,714	605,122	624,216
FUND BALANCE	-	-	-

3179 Mental Health Account, Local Revenue Fund 2011 ^s

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Mental Health Account, Local Revenue Fund 2011 (3179) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30029(a)	-\$1,120,551	-\$1,120,551	-\$1,120,551
Revenue Transfer from Local Revenue Fund 2011 (3171) to Mental Health Account, Local Revenue Fund 2011 (3179) per Government Code Section 30027(a)	1,120,551	1,120,551	1,120,551
FUND BALANCE	-	-	-
3214 Support Services Account, Local Revenue Fund 2011^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Behavioral Health Subaccount, Support Services Account (3217) per Government Code Section 30027.5(e)(1)	-\$1,051,375	-\$1,168,395	-\$1,273,694
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Protective Services Subaccount, Support Services Account (3216) per Government Code Section 30027.5(e)(1)	-1,970,717	-2,109,233	-2,204,003
Revenue Transfer from Local Revenue Fund 2011 (3171) to Support Services Account, Local Revenue Fund 2011 (3214) per Government Code Section 30027.5(c)(1)	3,022,092	3,277,628	3,477,697
FUND BALANCE	-	-	-
3215 Law Enforcement Services Account, Local Revenue Fund 2011^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Community Corrections Subaccount, Law Enforcement Services Account (3223) per Government Code Section 30027.5(d)(1)(B)	-\$998,900	-\$1,107,529	-\$1,192,578
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to District Attorney and Public Defender Subaccount, Law Enforcement Services Account (3224) per Government Code Section 30027.5(d)(1)(C)	-17,100	-24,342	-30,012
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account (3222) per Government Code Section 30027.5(b)	-489,900	-489,900	-489,900
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Juvenile Justice Subaccount, Law Enforcement Services Account (3225) per Government Code Section 30027.5(d)(1)(D)	-120,427	-134,911	-146,251
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Trial Court Security Subaccount, Law Enforcement Services Account (3221) per Government Code Section 30027.5(d)(1)(A)	-518,052	-532,536	-543,875
Revenue Transfer from Local Revenue Fund 2011 (3171) to Law Enforcement Services Account, Local Revenue Fund 2011 (3215) per Government Code Section 30027.5(c)(2)	2,144,379	2,289,218	2,402,616
FUND BALANCE	-	-	-
3216 Protective Services Subaccount, Support Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Protective Services Subaccount, Support Services Account (3216) per Government Code Section 30027.5(e)(1)	\$1,970,717	\$2,109,233	\$2,204,003

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5196 2011 State-Local Realignment - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,970,717</u>	<u>\$2,109,233</u>	<u>\$2,204,003</u>
Total Resources	\$1,970,717	\$2,109,233	\$2,204,003
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	<u>1,970,717</u>	<u>2,109,233</u>	<u>2,204,003</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,970,717</u>	<u>\$2,109,233</u>	<u>\$2,204,003</u>
FUND BALANCE	-	-	-

3217 Behavioral Health Subaccount, Support Services Account ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Behavioral Health Subaccount, Support Services Account (3217) to Women and Children's Residential Treatment Services Special Account, Behavioral Health Subaccount (3239) per Government Code Section 30027.5(f)(1)(B)	-\$5,104	-\$5,104	-\$5,104
Revenue Transfer from Support Services Account, Local Revenue Fund 2011 (3214) to Behavioral Health Subaccount, Support Services Account (3217) per Government Code Section 30027.5(e)(1)	1,051,375	1,168,395	1,273,694
Total Revenues, Transfers, and Other Adjustments	<u>\$1,046,271</u>	<u>\$1,163,291</u>	<u>\$1,268,590</u>
Total Resources	\$1,046,271	\$1,163,291	\$1,268,590
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	<u>1,046,271</u>	<u>1,163,291</u>	<u>1,268,590</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,046,271</u>	<u>\$1,163,291</u>	<u>\$1,268,590</u>
FUND BALANCE	-	-	-

3218 Support Services Growth Subaccount, Sales and Use Tax Growth Account ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Behavioral Health Services Growth Special Account, Support Services Growth Subaccount (3235) per Government Code Section 30027.9(c)(4)	-\$117,020	-\$105,299	-\$126,352
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Mental Health Subaccount, Sales Tax Account (0351) per Government Code Section 30027.9(a)(1)	-13,449	-10,530	-12,635
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Protective Services Growth Special Account, Support Services Growth Subaccount (3236) per Government Code Section 30027.9(a)(1)	-138,517	-94,769	-113,717
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) per Government Code Section 30027.9(a)(1)	268,986	210,598	252,704
FUND BALANCE	-	-	-

3220 Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account ^s

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount (3233) per Government Code Section 30027.9(b)(1)(D)	-\$108,629	-\$85,049	-\$102,054

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to District Attorney & Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount (3232) per Government Code Section 3	-7,242	-5,670	-6,804
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount (3230) per Government Code Section 30027.9(b)(1)(C)	-14,484	-11,340	-13,607
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount (3234) per Government Code Section 30027.9(b)(1)(A)	-14,484	-11,340	-13,607
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account (3220) per Government Code Section 30027.5(d)(3)	144,839	113,399	136,072
FUND BALANCE	-	-	-
3221 Trial Court Security Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Trial Court Security Subaccount, Law Enforcement Services Account (3221) per Government Code Section 30027.5(d)(1)(A)	\$518,052	\$532,536	\$543,875
Total Revenues, Transfers, and Other Adjustments	\$518,052	\$532,536	\$543,875
Total Resources	\$518,052	\$532,536	\$543,875
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5396 Trial Court Security 2011 Realignment (Local Assistance)	518,052	532,536	543,875
Total Expenditures and Expenditure Adjustments	\$518,052	\$532,536	\$543,875
FUND BALANCE	-	-	-
3222 Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Enhancing Law Enforcement Activities Subaccount, Law Enforcement Services Account (3222) per Government Code Section 30027.5(b)	\$489,900	\$489,900	\$489,900
Total Revenues, Transfers, and Other Adjustments	\$489,900	\$489,900	\$489,900
Total Resources	\$489,900	\$489,900	\$489,900
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5296 Enhancing Law Enforcement Activities (Local Assistance)	489,900	489,900	489,900
Total Expenditures and Expenditure Adjustments	\$489,900	\$489,900	\$489,900
FUND BALANCE	-	-	-
3223 Community Corrections Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Community Corrections Subaccount, Law Enforcement Services Account (3223) per Government Code Section 30027.5(d)(1)(B)	\$998,900	\$1,107,529	\$1,192,578
Total Revenues, Transfers, and Other Adjustments	\$998,900	\$1,107,529	\$1,192,578

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$998,900	\$1,107,529	\$1,192,578
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5496 Local Community Corrections (Local Assistance)	998,900	1,107,529	1,192,578
Total Expenditures and Expenditure Adjustments	\$998,900	\$1,107,529	\$1,192,578
FUND BALANCE	-	-	-
3224 District Attorney and Public Defender Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to District Attorney and Public Defender Subaccount, Law Enforcement Services Account (3224) per Government Code Section 30027.5(d)(1)(C)	\$17,100	\$24,342	\$30,012
Total Revenues, Transfers, and Other Adjustments	\$17,100	\$24,342	\$30,012
Total Resources	\$17,100	\$24,342	\$30,012
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5596 District Attorney and Public Defender Services (Local Assistance)	17,100	24,342	30,012
Total Expenditures and Expenditure Adjustments	\$17,100	\$24,342	\$30,012
FUND BALANCE	-	-	-
3225 Juvenile Justice Subaccount, Law Enforcement Services Account^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount (3226) per Government Code Section 30028.1(b)	-\$6,646	-\$7,446	-\$8,072
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount (3227) per Government Code Section 30028.1(a)	-113,781	-127,465	-138,179
Revenue Transfer from Law Enforcement Services Account, Local Revenue Fund 2011 (3215) to Juvenile Justice Subaccount, Law Enforcement Services Account (3225) per Government Code Section 30027.5(d)(1)(D)	120,427	134,911	146,251
FUND BALANCE	-	-	-
3226 Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Juvenile Reentry Grant Special Account, Juvenile Justice Subaccount (3226) per Government Code Section 30028.1(b)	\$6,646	\$7,446	\$8,072
Total Revenues, Transfers, and Other Adjustments	\$6,646	\$7,446	\$8,072
Total Resources	\$6,646	\$7,446	\$8,072
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	6,646	7,446	8,072
Total Expenditures and Expenditure Adjustments	\$6,646	\$7,446	\$8,072
FUND BALANCE	-	-	-

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
3227 Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Juvenile Justice Subaccount, Law Enforcement Services Account (3225) to Youthful Offender Block Grant Special Account, Juvenile Justice Subaccount (3227) per Government Code Section 30028.1(a)	\$113,781	\$127,465	\$138,179
Total Revenues, Transfers, and Other Adjustments	<u>\$113,781</u>	<u>\$127,465</u>	<u>\$138,179</u>
Total Resources	\$113,781	\$127,465	\$138,179
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	<u>113,781</u>	<u>127,465</u>	<u>138,179</u>
Total Expenditures and Expenditure Adjustments	<u>\$113,781</u>	<u>\$127,465</u>	<u>\$138,179</u>
FUND BALANCE	-	-	-
3229 Sales and Use Tax Growth Account, Local Revenue Fund 2011^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth Account (3220) per Government Code Section 30027.5(d)(3)	-\$144,839	-\$113,399	-\$136,072
Revenue Transfer from Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) to Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) per Government Code Section 30027.9(a)(1)	-268,986	-210,598	-252,704
Revenue Transfer from Local Revenue Fund 2011 (3171) to Sales and Use Tax Growth Account, Local Revenue Fund 2011 (3229) per Government Code Section 30027.5(c)(4)	413,825	323,997	388,776
FUND BALANCE	-	-	-
3230 Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Juvenile Justice Growth Special Account, Law Enforcement Services Growth Subaccount (3230) per Government Code Section 30027.9(b)(1)(C)	\$14,484	\$11,340	\$13,607
Total Revenues, Transfers, and Other Adjustments	<u>\$14,484</u>	<u>\$11,340</u>	<u>\$13,607</u>
Total Resources	\$14,484	\$11,340	\$13,607
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5696 Juvenile Justice Programs (Local Assistance)	<u>14,484</u>	<u>11,340</u>	<u>13,607</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,484</u>	<u>\$11,340</u>	<u>\$13,607</u>
FUND BALANCE	-	-	-
3231 Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Revenue Transfer from Local Revenue Fund 2011 (3171) to Enhancing Law Enforcement Activities Growth Special Account, Enhancing Law Enforcement Activities Subaccount (3231) per Government Code Section 30027.7(b)	\$57,814	\$115,222	\$134,316
Total Revenues, Transfers, and Other Adjustments	<u>\$57,814</u>	<u>\$115,222</u>	<u>\$134,316</u>
Total Resources	\$57,814	\$115,222	\$134,316
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5796 Enhancing Law Enforcement Activities Growth (Local Assistance)	<u>57,814</u>	<u>115,222</u>	<u>134,316</u>
Total Expenditures and Expenditure Adjustments	<u>\$57,814</u>	<u>\$115,222</u>	<u>\$134,316</u>
FUND BALANCE	-	-	-

3232 District Attorney and Public Defender Growth Special Account, Law Enforcement**Services Growth Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to District Attorney & Public Defender Growth Special Account, Law Enforcement Services Growth Subaccount (3232) per Government Code Section 3	\$7,242	\$5,670	\$6,804
Total Revenues, Transfers, and Other Adjustments	<u>\$7,242</u>	<u>\$5,670</u>	<u>\$6,804</u>
Total Resources	\$7,242	\$5,670	\$6,804
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5596 District Attorney and Public Defender Services (Local Assistance)	<u>7,242</u>	<u>5,670</u>	<u>6,804</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,242</u>	<u>\$5,670</u>	<u>\$6,804</u>
FUND BALANCE	-	-	-

3233 Community Corrections Growth Special Account, Law Enforcement Services**Growth Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Community Corrections Growth Special Account, Law Enforcement Services Growth Subaccount (3233) per Government Code Section 30027.9(b)(1)(D)	\$108,629	\$85,049	\$102,054
Total Revenues, Transfers, and Other Adjustments	<u>\$108,629</u>	<u>\$85,049</u>	<u>\$102,054</u>
Total Resources	\$108,629	\$85,049	\$102,054
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5496 Local Community Corrections (Local Assistance)	<u>108,629</u>	<u>85,049</u>	<u>102,054</u>
Total Expenditures and Expenditure Adjustments	<u>\$108,629</u>	<u>\$85,049</u>	<u>\$102,054</u>
FUND BALANCE	-	-	-

3234 Trial Court Security Growth Special Account, Law Enforcement Services Growth**Subaccount^s**

BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Law Enforcement Services Growth Subaccount, Sales and Use Tax Growth (3220) to Trial Court Security Growth Special Account, Law Enforcement Services Growth Subaccount (3234) per Government Code Section 30027.9(b)(1)(A)	\$14,484	\$11,340	\$13,607
Total Revenues, Transfers, and Other Adjustments	<u>\$14,484</u>	<u>\$11,340</u>	<u>\$13,607</u>

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5196 2011 State-Local Realignment - Continued

	2014-15*	2015-16*	2016-17*
Total Resources	\$14,484	\$11,340	\$13,607
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5396 Trial Court Security 2011 Realignment (Local Assistance)	14,484	11,340	13,607
Total Expenditures and Expenditure Adjustments	\$14,484	\$11,340	\$13,607
FUND BALANCE	-	-	-
3235 Behavioral Health Services Growth Special Account, Support Services Growth			
Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Behavioral Health Services Growth Special Account, Support Services Growth Subaccount (3235) per Government Code Section 30027.9(c)(4)	\$117,020	\$105,299	\$126,352
Total Revenues, Transfers, and Other Adjustments	\$117,020	\$105,299	\$126,352
Total Resources	\$117,020	\$105,299	\$126,352
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	117,020	105,299	126,352
Total Expenditures and Expenditure Adjustments	\$117,020	\$105,299	\$126,352
FUND BALANCE	-	-	-
3236 Protective Services Growth Special Account, Support Services Growth			
Subaccount ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Support Services Growth Subaccount, Sales and Use Tax Growth Account (3218) to Protective Services Growth Special Account, Support Services Growth Subaccount (3236) per Government Code Section 30027.9(a)(1)	\$138,517	\$94,769	\$113,717
Total Revenues, Transfers, and Other Adjustments	\$138,517	\$94,769	\$113,717
Total Resources	\$138,517	\$94,769	\$113,717
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	138,517	94,769	113,717
Total Expenditures and Expenditure Adjustments	\$138,517	\$94,769	\$113,717
FUND BALANCE	-	-	-
3239 Women and Childrens Residential Treatment Services Special Account ^s			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from Behavioral Health Subaccount, Support Services Account (3217) to Women and Children's Residential Treatment Services Special Account, Behavioral Health Subaccount (3239) per Government Code Section 30027.5(f)(1)(B)	\$5,104	\$5,104	\$5,104
Total Revenues, Transfers, and Other Adjustments	\$5,104	\$5,104	\$5,104
Total Resources	\$5,104	\$5,104	\$5,104
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
5196 2011 State-Local Realignment (Local Assistance)	5,104	5,104	5,104
Total Expenditures and Expenditure Adjustments	\$5,104	\$5,104	\$5,104

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5196 2011 State-Local Realignment - Continued

	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
FUND BALANCE	-	-	-

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